

DD/S 70-4462

MEMORANDUM FOR: Support Office Heads (See Distribution Below)

SUBJECT : Support Directorate Preliminary
Program Review, FY 1973-1977

REFERENCE : Program Call, FY 1973-FY 1977
Dated October 1970

1. In an effort to minimize the redrafting of Office Programs as a result of decisions made at Office or Directorate level, we are initiating a "Preliminary Program Review" in an attempt to improve the guidance furnished Support Offices for their Program submission. A format for this purpose is attached.

2. Since the same budgetary limitations and constraints continue to exist, the Support Directorate will probably be held for FY 1973 to a level no greater than that of FY 1972. I ask, therefore, that you consider seriously the need for any additional positions, staff or contract, and that you continue to try to identify projects, activities or positions which may be decreased or eliminated to provide resources for new high priority needs. The Preliminary Program Review format is intended only as an informal talk-piece. When your proposals are ready, we shall meet and discuss them.

3. Initially, we will plan on discussions in early December. I would appreciate a single copy of the form by 1 December 1970 so that the meetings can be scheduled. Hopefully, we shall be able to reduce the wide gap between Program Request and Program Approval.

(signed) John W. Coffey

John W. Coffey
Acting Deputy Director
for Support

Att.

JHP:bkf/ (9 Nov 70)

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Instructions for Preparation of Preliminary Program Review

GENERAL

This form is intended as a simple vehicle for your proposals for a Program Request level, securing DD/S approval for significant changes in advance of the preparation of the Agency Program for FY 1973-1977. The actual FY 1970 year and the estimates for FY 1971 and 1972 will agree (for this present exercise) with those years in your current budget (Office Estimates, 1972).

Section A

Included in this single line will be the "continuing base" for your Office -- the positions and dollars which will be required to simply carry on those activities and/or projects for which you currently have authorized and which you intend to carry on into the Program period relatively unchanged. Projects or activities which are planned for significant changes -- up or down -- will be excluded from this line in all years and reflected under B or C as appropriate. For FY 1973 and beyond, you may add the usual one percent personal services cost increase to each preceding year.

Section B

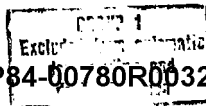
Activities or projects requiring significant increases in dollars or any increase in position ceilings (staff or contract) will be listed separately under the appropriate heading: (1) New or (2) Increased.

Section C

Activities or projects requiring significantly fewer dollars or any decrease in positions (staff or contract) will similarly be listed separately under the appropriate heading: (1) Terminated or (2) Decreased.

TOTAL

The Total line should reflect the level you recommend for your Program Request, FY 1973-1977. The Directorate Action Line will be left blank to record action taken by the DD/S in approving a Program level.



SAMPLE

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 (\$ in thousands)

DATE: _____

OFFICE: _____

| | ACTUAL | | ESTIMATES | | PRELIMINARY PROGRAM REQUEST | | | | | | | |
|---|---------|----|-----------|---------|-----------------------------|---------|---------|---------|---------|-----|----|----|
| | FY 1970 | | FY 1971 | FY 1972 | FY 1973 | FY 1974 | FY 1975 | FY 1976 | FY 1977 | | | |
| | Pos | \$ | Pos | Pos | Pos | Pos | Pos | Pos | Pos | Pos | \$ | \$ |
| A. Programs continuing without significant change (1% personal services cost increase may be included each year) - TOTAL: | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| B. Activities requiring significantly greater resources including: | | | | | | | | | | | | |
| (1) New Activities or projects | | | | | | | | | | | | |
| (a) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| (b) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| (2) Increased continuing activities or projects | | | | | | | | | | | | |
| (a) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| (b) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| C. Activities requiring significantly fewer resources: | | | | | | | | | | | | |
| (1) Terminated activities or projects | | | | | | | | | | | | |
| (a) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| (b) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| (2) Decreased activities or projects | | | | | | | | | | | | |
| (a) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| (b) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| TOTAL PROPOSED PROGRAM REQUEST: | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| DIRECTORATE ACTION: | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |

SECRET

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